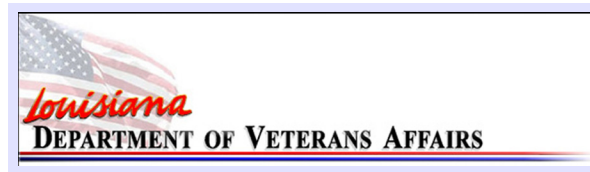


Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$9,219,451	\$7,080,930	(\$2,138,521)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,259,498	7,593,414	1,333,916
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,337,346	8,920,263	1,582,917
Total	\$22,816,295	\$23,594,607	\$778,312
T. O.	556	556	0



Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,479,177	\$3,631,303	\$152,126
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	629,056	653,700	24,644
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	165,851	182,360	16,509
Total	\$4,274,084	\$4,467,363	\$193,279
T. O.	79	79	0

Administrative

Provides the service programs of the department, as well as the Louisiana War Veterans Home and the Northeast Louisiana War Veterans Home, with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,338,447	\$1,420,259	\$81,812
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,338,447	\$1,420,259	\$81,812
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.	Percentage of department operational objectives achieved	100%	100%	0%

Claims

Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$413,668	\$444,678	\$31,010
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$413,668	\$444,678	\$31,010
T. O.	9	9	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$32,836
	Total	\$32,836

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.	Percentage of claims approved	65%	65%	0%
	Number of claims processed	39,000	40,000	1,000
	Average state cost per claim processed	\$9.43	\$12.87	\$3.44

Contact Assistance

Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,727,062	\$1,766,366	\$39,304
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	629,056	653,700	24,644
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,356,118	\$2,420,066	\$63,948
T. O.	54	54	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.	Total number of claims processed	120,000	120,000	0
	Number of contacts made	230,000	230,000	0
	Average state cost per veteran	\$4.97	\$6.31	\$1.34

State Approval Agency

Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	165,851	182,360	16,509
Total	\$165,851	\$182,360	\$16,509
T. O.	3	3	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Federal Funds	\$9,485
	Total	\$9,485

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.	Percentage of contract requirement achieved	100%	100%	0%



Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,631,389	\$1,412,884	(\$218,505)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,491,567	2,682,329	190,762
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,181,778	3,299,396	117,618
Total	\$7,304,734	\$7,394,609	\$89,875
T. O.	161	161	0

Louisiana War Veterans Home

Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 195-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,631,389	\$1,412,884	(\$218,505)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,491,567	2,682,329	190,762
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,181,778	3,299,396	117,618
Total	\$7,304,734	\$7,394,609	\$89,875
T. O.	161	161	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain an occupancy rate of no less than 96% on nursing care units.	Percentage of occupancy - nursing care	96%	96%	0%
	Average daily census-nursing care	155	155	0
To maintain an overall average cost per patient day of \$137.00 and to maintain an average state cost per patient day of \$36.00	Average cost per patient day	\$128.81	\$137.00	\$8.19
	Average state cost per patient day	\$28.53	\$36.00	\$7.47



Northeast Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,146,405	\$977,288	(\$169,117)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,350,000	2,570,724	220,724
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,000,000	3,158,977	158,977
Total	\$6,496,405	\$6,706,989	\$210,584
T. O.	151	151	0

Northeast Louisiana War Veterans Home

Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,146,405	\$977,288	(\$169,117)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,350,000	2,570,724	220,724
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,000,000	3,158,977	158,977
Total	\$6,496,405	\$6,706,989	\$210,584
T. O.	151	151	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain an occupancy rate of no less than 97% on nursing care units.	Percent occupancy - nursing care	97%	97%	0%
	Average daily census - nursing care	147	147	0
To maintain an overall average cost per patient day of \$134.84 and to maintain an average state cost per patient day of \$29.66.	Average cost per patient day	\$131.70	\$134.84	\$3.14
	Average state cost per patient day	\$30.62	\$29.66	(\$0.96)



Southwest Louisiana War Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,962,480	\$1,059,455	(\$1,903,025)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	788,875	1,686,661	897,786
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	989,717	2,279,530	1,289,813
Total	\$4,741,072	\$5,025,646	\$284,574
T. O.	165	165	0

Southwest Louisiana War Veterans Home

Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 165-bed facility in Jennings, Louisiana, which opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,962,480	\$1,059,455	(\$1,903,025)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	788,875	1,686,661	897,786
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	989,717	2,279,530	1,289,813
Total	\$4,741,072	\$5,025,646	\$284,574
T. O.	165	165	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of finance substitution to replace State General fund with Fees and Self-generated Revenues for operational expenses in FY 2006. This adjustment is due to the home being fully operational in FY 2006 and the ability to collect additional Self-generated Revenues from the patients.	General Fund (Direct)	(\$1,899,017)
	Fees and Self-generated Revenues	\$760,125
	Federal Funds	\$1,138,892
	Total	\$0
Standard Salary Adjustments	Federal Funds	\$150,921
	Fees and Self-generated Revenues	\$118,021
	General Fund (Direct)	\$67,076
	Total	\$336,018



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain an occupancy rate of no less than 74% on nursing care units.	Percent occupancy - nursing care	49%	74%	25%
	Average daily census - nursing care	74	115	41
To maintain an overall average cost per patient day of \$153.00 and to maintain an average state cost per patient day of \$52.00	Average cost per patient day	\$264.87	\$153.00	(\$111.87)
	Average state cost per patient day	\$164.00	\$52.00	(\$112.00)



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Department of Veterans Affairs		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$1,028,479	\$1,028,479	13
	Claims	444,678	444,678	9
	Contact Assistance	1,766,366	2,415,925	54
	State Approval Agency	0	181,583	3
	Total	\$3,239,523	\$4,070,665	79
TOTAL DISCRETIONARY		\$3,239,523	\$4,070,665	79
NON-DISCRETIONARY				
ND - Needed to pay Debt Serv	Administrative	\$136,813	\$136,813	0
	Total	\$136,813	\$136,813	0
ND - Unavoidable Obligation	Administrative	\$254,967	\$254,967	0
	Contact Assistance	0	4,141	0
	State Approval Agency	0	777	0
	Total	\$254,967	\$259,885	0
TOTAL NON-DISCRETIONARY		\$391,780	\$396,698	0
Grand Total		\$3,631,303	\$4,467,363	79

Louisiana War Veterans Home		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Louisiana War Veterans Home	\$1,412,884	\$7,394,609	161
	Total	\$1,412,884	\$7,394,609	161
TOTAL DISCRETIONARY		\$1,412,884	\$7,394,609	161
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$1,412,884	\$7,394,609	161

Northeast Louisiana War Veterans Home		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Northeast Louisiana War Veterans Home	\$967,625	\$6,678,000	151
	Total	\$967,625	\$6,678,000	151
TOTAL DISCRETIONARY		\$967,625	\$6,678,000	151



Northeast Louisiana War Veterans Home		General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Northeast Louisiana War Veterans Home	\$9,663	\$28,989	0
	Total	\$9,663	\$28,989	0
TOTAL NON-DISCRETIONARY		\$9,663	\$28,989	0
Grand Total		\$977,288	\$6,706,989	151

Southwest Louisiana War Veterans Home		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Southwest Louisiana War Veterans Home	\$1,059,455	\$5,025,646	165
	Total	\$1,059,455	\$5,025,646	165
TOTAL DISCRETIONARY		\$1,059,455	\$5,025,646	165
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$1,059,455	\$5,025,646	165

